

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.

#### FY 2005 Original Appropriation

##### 3.00 FY 2005 Original Appropriation

General	6.00	311,700	151,500	0	372,900	0	836,100
Federal	5.00	258,700	145,200	0	241,400	0	645,300
Other	0.00	0	55,200	0	16,300	0	71,500
<b>Total</b>	<b>11.00</b>	<b>570,400</b>	<b>351,900</b>	<b>0</b>	<b>630,600</b>	<b>0</b>	<b>1,552,900</b>

#### Appropriation Adjustments

##### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

##### 4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	(700)	0	0	0	(700)
Federal	0.00	(500)	0	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

#### FY 2005 Total Appropriation

General	6.00	314,400	150,800	0	372,900	0	838,100
Federal	5.00	260,400	145,200	0	241,400	0	647,000
Other	0.00	0	55,200	0	16,300	0	71,500
<b>Total</b>	<b>11.00</b>	<b>574,800</b>	<b>351,200</b>	<b>0</b>	<b>630,600</b>	<b>0</b>	<b>1,556,600</b>

#### Expenditure Adjustments

##### 6.31 FTP or Fund Adjustments: Shift 0.5 FTP for PCN 1005 from General Funds to federal funds.

General	(0.50)	0	0	0	0	0	0
Federal	0.50	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### 6.32 FTP or Fund Adjustments: Noncognizable federal funds.

Federal	0.00	0	52,000	0	100,000	0	152,000
Other	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>182,000</b>

#### FY 2005 Estimated Expenditures

General	5.50	314,400	150,800	0	372,900	0	838,100
Federal	5.50	260,400	197,200	0	341,400	0	799,000
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>574,800</b>	<b>433,200</b>	<b>0</b>	<b>730,600</b>	<b>0</b>	<b>1,738,600</b>

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<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, noncognizable federal and miscellaneous funds.							
General	0.00	(2,700)	0	0	0	0	(2,700)
Federal	0.00	(1,700)	(92,000)	0	(100,000)	0	(193,700)
Other	0.00	0	(30,000)	0	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>(4,400)</b>	<b>(122,000)</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(226,400)</b>
<b>FY 2006 Base</b>							
General	5.50	311,700	151,500	0	372,900	0	836,100
Federal	5.50	258,700	105,200	0	241,400	0	605,300
Other	0.00	0	55,200	0	16,300	0	71,500
<b>Total</b>	<b>11.00</b>	<b>570,400</b>	<b>311,900</b>	<b>0</b>	<b>630,600</b>	<b>0</b>	<b>1,512,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	4,200	0	0	0	0	4,200
Federal	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace a 10-year old telephone system.							
General	0.00	0	0	9,000	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	10,600	0	0	0	0	10,600
Federal	0.00	8,600	0	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
10.71 External Nonstandard Adjustments: Not Recommended. Increased janitorial services from two to three days per week, and for other occupancy costs such as plumbing, electrical and pest control.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Total Maintenance</b>							
General	5.50	329,200	150,400	9,000	372,900	0	861,500
Federal	5.50	272,600	105,200	0	241,400	0	619,200
Other	0.00	0	55,200	0	16,300	0	71,500
<b>Total</b>	<b>11.00</b>	<b>601,800</b>	<b>310,800</b>	<b>9,000</b>	<b>630,600</b>	<b>0</b>	<b>1,552,200</b>
<b>Program Enhancements</b>							
12.01 Expand Grants Program: Not Recommended. Grant requests from organizations and individuals continue to increase while funding has not. The Commission wishes to address increased demand.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Increase Compensation: Not Recommended. The Commission requests additional funds to bring incumbents that have been in positions over five years closer to policy.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Increase Spending Authority in Miscellaneous Funds: Increase ongoing spending authority in miscellaneous funds for special events such as the Governor's Awards in the Arts and the Biennial Statewide Arts conference.							
Other	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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12.04 IT Consultant: Not Recommended. The Commission does not have in-house IT support and requests additional funding for more hours of IT consultant support.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Gov's Recommendation</b>							
General	5.50	329,200	150,400	9,000	372,900	0	861,500
Federal	5.50	272,600	105,200	0	241,400	0	619,200
Other	0.00	0	85,200	0	16,300	0	101,500
<b>Total</b>	<b>11.00</b>	<b>601,800</b>	<b>340,800</b>	<b>9,000</b>	<b>630,600</b>	<b>0</b>	<b>1,582,200</b>